# Minor New Construction - Local Parks -- No. 998799

Category M-NCPPC
Subcategory Development
Administering Agency M-NCPPC
Planning Area Countywide

Date Last Modified Required Adequate Public Facility Relocation Impact Status

November 05, 2008

No

None

On-going

## **EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	185	0	5	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	825	0	105	720	120	120	120	120	120	120	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,010	0	110	900	150	150	150	150	150	150	*

## **FUNDING SCHEDULE (\$000)**

Park and Planning Bonds	1,010	0	110	900	150	150	150	150	150	150	0
Total	1,010	0	110	900	150	150	150	150	150	150	0

## OPERATING BUDGET IMPACT (\$000)

Maintenance		11	1	2	2	2	2	2
Energy		10	0	2	2	2	2	2
Program-Staff		17	2	3	3	3	3	3
Net Impact		38	3	7	7	7	7	7
WorkYears			0.0	0.1	0.1	0.1	0.1	0.1

### DESCRIPTION

This project funds design and/or construction of new and reconstruction projects generally less than \$225,000. Projects include a variety of improvements at local parks, such as new picnic shelters, stormwater management and drainage upgrades, parking lot expansions, retaining walls, and sewer improvements. A separate project funds similar tasks at regional and recreational (non-local) parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

Candidate projects include: Site improvements at Stonybrook LP, parking improvements at Fleming LP and Maplewood-Alta Vista LP.

#### **COST CHANGE**

Increase due to the addition of FY13 and FY14 to this ongoing project.

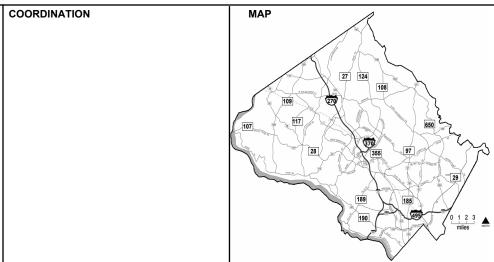
### JUSTIFICATION

The 2005 Draft Land Preservation, Parks and Recreation Plan.

### OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- \* Expenditures will continue indefinitely.

APPROPRIATION AND		
EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate Current Scope	FY00	0
Last FY's Cost Estimate		1,177
Appropriation Request	FY10	150
Supplemental Appropriation Rec	0	
Transfer		0
Cumulative Appropriation		260
Expenditures / Encumbrances		24
Unencumbered Balance		236
Partial Closeout Thru	FY07	718
New Partial Closeout	FY08	167
Total Partial Closeout		885



County Council